

# Maintenance and build budget

## FY17 ADE Ongoing IT Operations

Maintenance/Support Activity	Amount
AELAS Maintenance	\$3,465,088
Day-to-day computer usage	\$949,688
Capacity to have computer networks	\$1,008,695
Cyber security coverage	\$1,683,450
Prop301/SAIS (expires FY18)	\$800,000
<b>Total</b>	<b>\$7,906,921</b>

### Build and Development

AzEDS (student data system)	\$3,300,000
APOR/CHAR	\$740,000
<b>Total</b>	<b>\$4,040,000</b>

**Total IT FY17 Expenditures \$11,946,921**

## FY18 ADE Ongoing IT Operations

Maintenance/Support Activity	Amount Needed
AELAS Maintenance	\$5,799,190
Day-to-day computer usage	\$949,688
Capacity to have computer networks	\$1,008,695
Cyber security coverage	\$1,683,450
Ongoing SAIS support	\$659,597
<b>Total</b>	<b>\$10,100,620</b>

### Build and Development

AzEDS	\$2,750,000
APOR/CHAR	\$3,500,000
AZDash	\$1,250,000
<b>Total</b>	<b>\$7,500,000</b>

**Total IT FY18 Budget Request \$17,600,000**

## FY18 ADE IT Budget Appropriation

Maintenance/Support Activity	Amount Available
AELAS Maintenance	\$ 0
Day-to-day computer usage	\$ ?
Capacity to have computer networks	\$ ?
Cyber security coverage	\$ ?
Ongoing SAIS support	\$ 0
<b>Total</b>	<b>\$3,200,000 (est)</b>

### Build and Development

AzEDS	\$ 0
APOR/CHAR	\$ 0
AZDash	\$ 0
<b>Total</b>	<b>\$ 0</b>

**Total IT FY18 Budget Request \$3,200,000 (est)**

# ADE Operations breakdown

FY2017 Operations Budget					
	<u>AELAS:EXP</u>	<u>OLS145</u>	<u>IND920</u>	<u>SFTWR100</u>	<u>P301SAIS</u>
FTE Head Count	10.6	10.7	8.8	5.2	6.8
Contractor/Temp Headcount	23.7				0.5
Resource Costs	\$ 2,691,553	\$ 1,248,520	\$ 775,840	\$ 301,600	\$ 650,808
Software	\$ 101,772	\$ 16,156	\$ 42,582	\$ 280,021	
Hardware/Cloud Storage	\$ 500,000	\$ 30,000	\$ 146,073	\$ 311,727	
Professional Services (system monitoring, audits, etc.)	\$ 171,763	\$ 388,774	\$ 44,200	\$ 56,340	\$ 149,192
<b>Subtotal</b>	<b>\$3,465,088</b>	<b>\$ 1,683,450</b>	<b>\$ 1,008,695</b>	<b>\$ 949,688</b>	<b>\$ 800,000</b>
FY2018 Projected Operations Budget					
	<u>AELAS:EXP</u>	<u>OLS145</u>	<u>IND920</u>	<u>SFTWR100</u>	<u>Other</u>
FTE Head Count	17.4	10.7	8.8	5.2	5.2
Contractor/Temp Headcount	24.2				0.0
Resource Costs	\$ 4,989,345	\$ 1,248,520	\$ 775,840	\$ 301,600	\$ 465,920
Software	\$ 101,772	\$ 16,156	\$ 42,582	\$ 280,021	
Hardware/Cloud Storage	\$ 500,000	\$ 30,000	\$ 146,073	\$ 311,727	\$ 167,677
Professional Services (system monitoring, audits, etc.)	\$ 208,073	\$ 388,774	\$ 44,200	\$ 56,340	\$ 26,000
<b>Totals</b>	<b>\$ 5,799,190</b>	<b>\$ 1,683,450</b>	<b>\$ 1,008,695</b>	<b>\$ 949,688</b>	<b>\$ 659,597</b>

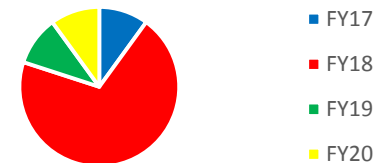
# AELAS development completion budget

Project	FY18 Estimated	FY19 Estimated	FY20 Estimated
<b>AzEDS</b> Finalize database structure and create reporting tools that eliminate redundant data collections	\$2,750,000	\$2,250,000	\$3,500,000
<b>APOR/CHAR</b> Complete replacement of manual tools currently used for APOR, CHAR and Annual Budget calculations	\$3,500,000	\$3,500,000	\$2,000,000
<b>AZDash</b> Provide requested educator, public-facing parent, legislative and post-secondary reports	\$1,250,000	\$0	\$0
<b>Total</b>	<b>\$7,500,000</b>	<b>\$5,750,000</b>	<b>\$5,500,000</b>

AzEDS Completion



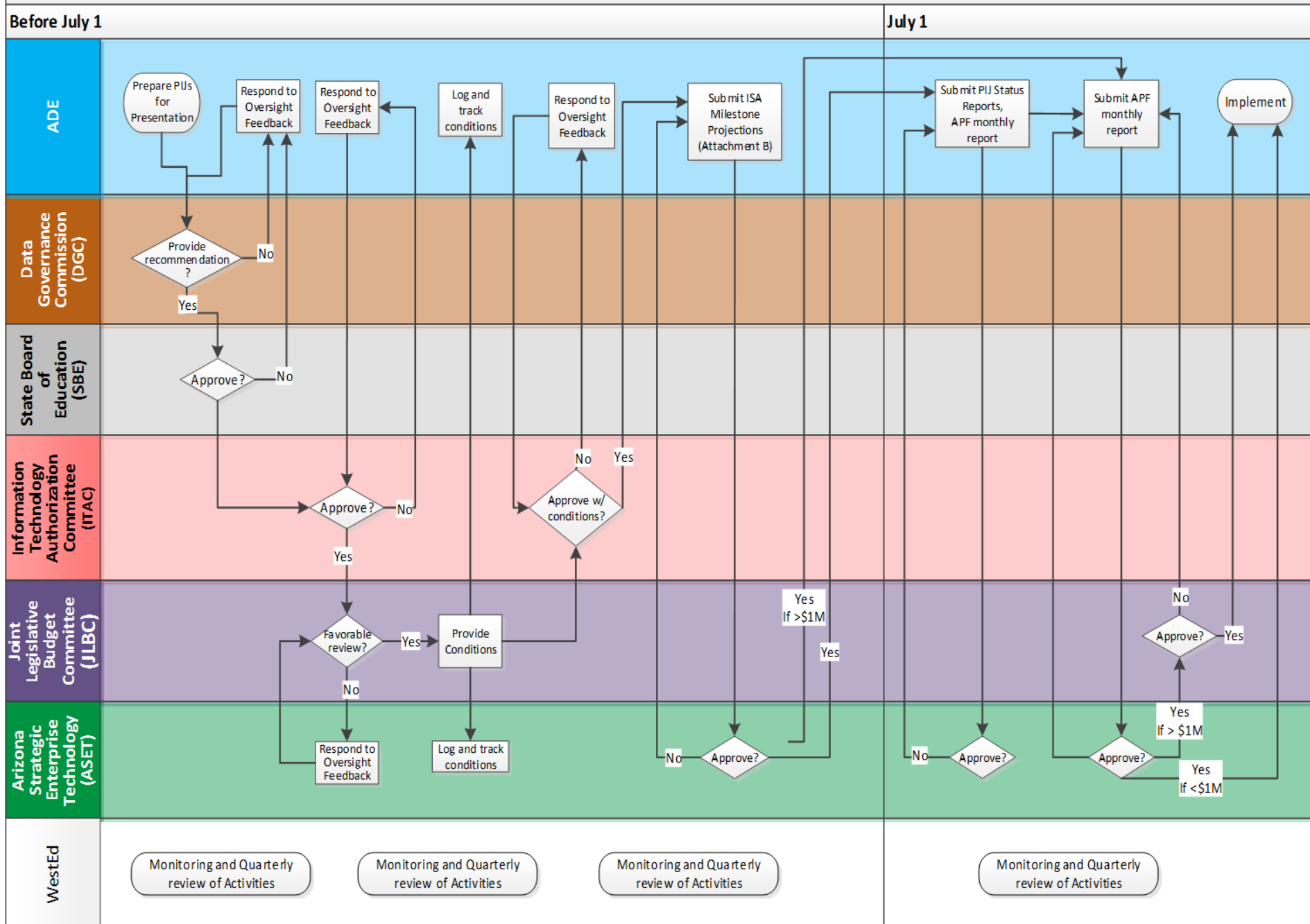
APOR/CHAR Completion



AzDash Completion

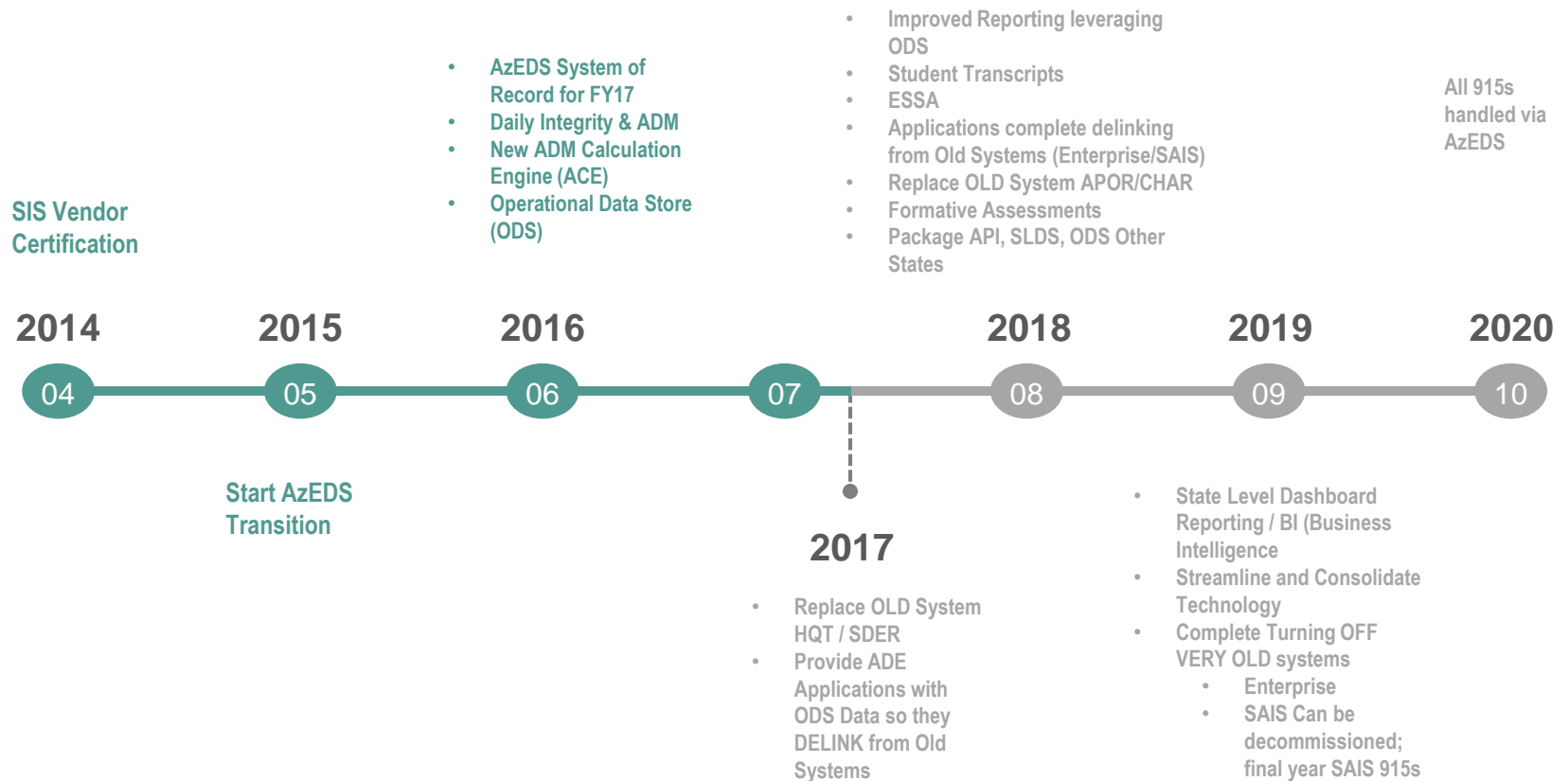


# AELAS Funding Approval Process



# AELAS timeframe

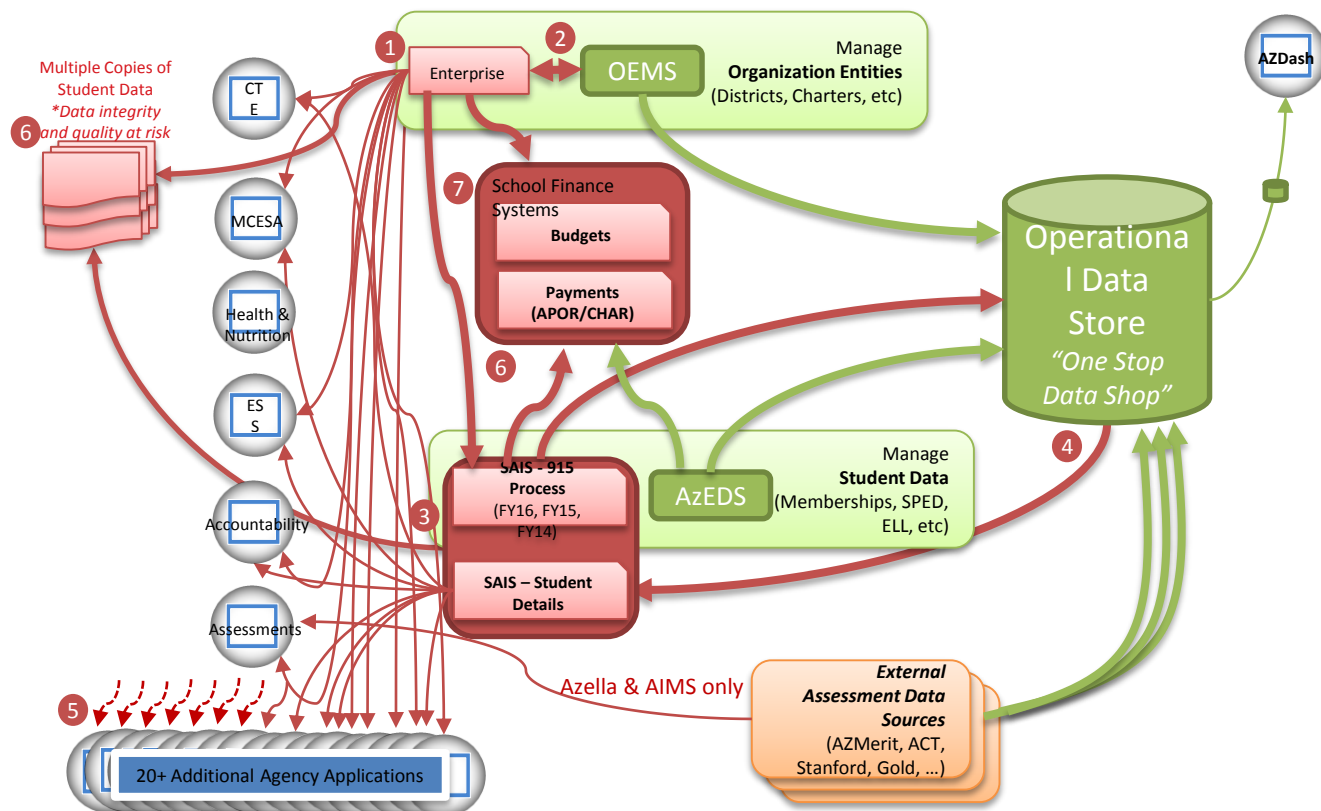
*Established in 2010 with ARS 15-249, the AELAS project first focused on stabilizing legacy (mostly SAIS – student data), a comprehensive Business case, AzEDS and external SIS Vendor development in preparation for certification.*



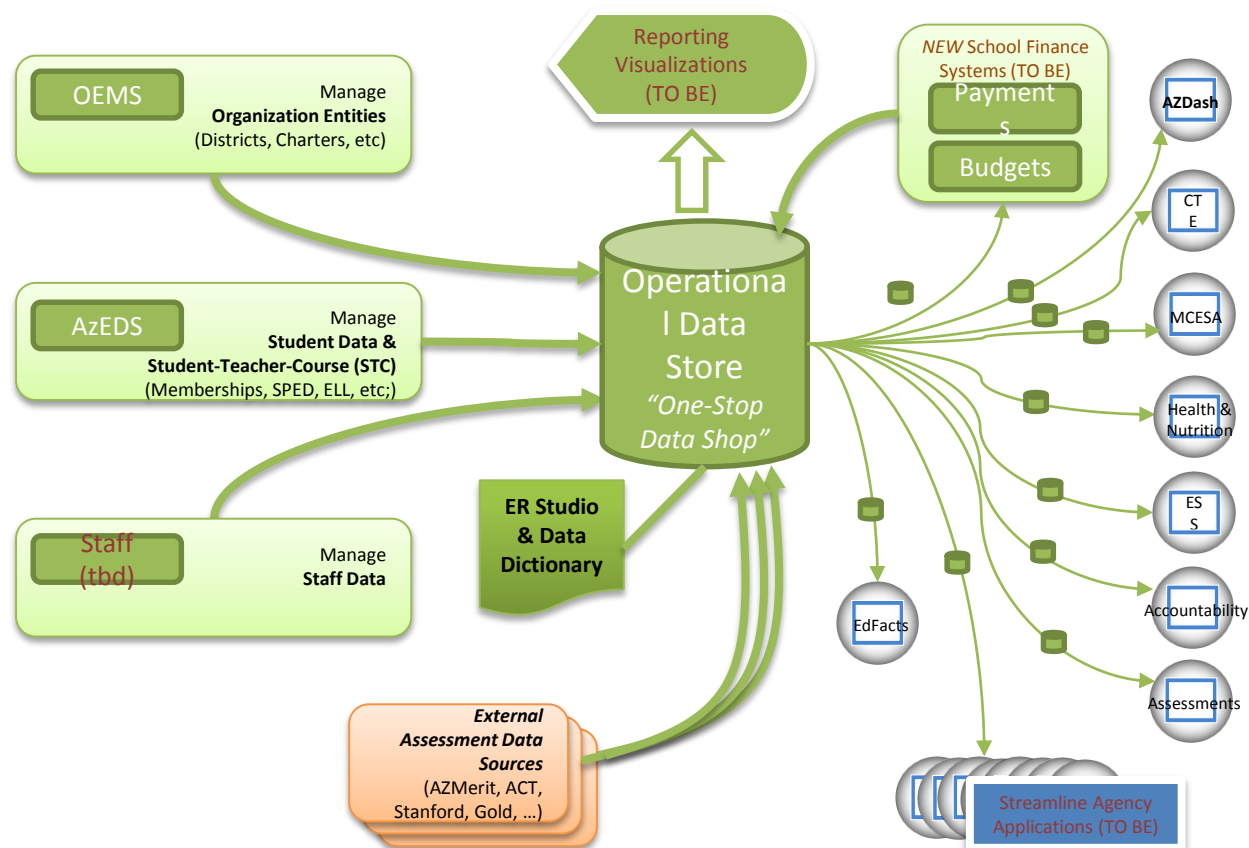
# Current state

**Note – Not depicted but also part of current state are:**

- Staff / HQT – applications currently pulling data directly and will streamline in future state
- STC in AzEDS
- Calendar (Enterprise)



# Future state



# AELAS maintenance roles

- AzDASH (Project Coordinator, 2 Developer, 1 Quality Assurance Analyst)
  - Monitoring data presented in reports, adjusting data processing code as available data changes, i.e. New Assessments become available, Coding and testing the changes across all 135 Reports
- ADEConnect (Project Manager, 1 Developer, 1 Quality Assurance Analyst)
  - Team works to resolve customer access and Entity admin issues daily, working Service Manager tickets, also working across all application to setup and maintain Roles and Permissions appropriate to business needs
- Operations (2 Operators)
  - 18 hours/day, 5 days per week, monitoring all AELAS software systems, twice each week specific validation and oversight for all production changes into the AELAS systems. Monthly they coordinate all AELAS systems processing jobs, that are still manual (primarily School Finance)



# AELAS maintenance roles

- AzEDS Support Level II (.5 Manager, 2 Developer, .5 Business Analyst)
  - Daily review, analysis, communications to LEAs and SIS vendors as needed to resolve miss-understood reports, data issues, and confirm issues that they will fix, or escalate to level III support staff, as reported through Service Manager tickets and emails
- AzEDS Development Level III (1 Developer, 1 Jr. Developer)
  - Daily analysis of escalated tickets for confirmed issues requiring changes to code and/or configuration data. They develop code and coordinate testing with Build team and manage fixes through change control activities to production deployment of their resolutions.
- AzEDS In-Rules (1 Sr. Developer)
  - Daily works a prioritized backlog of changes required to business rules in AZEDS. These are driven by observed outcomes requiring rules adjustment, development of new rules when changes require splitting logic, and changes to statute or SBE requirements that effect any of the 175 rules currently in production.

# AELAS maintenance roles

- ODS (2 Developers)
  - Daily work on prioritized backlog of changes needed to the ODS data base and ETL (Export/Transform/Load) code to load data into, or push data out of, the ODS. Backlog is driven by changes in collected data from AELAS and other applications (Assessments), and applying the code changes so that application specific data-marts are correctly fed their needed AELAS-ODS data
- PSO (2 communications, 2 Financial, Manager, Vendor coordinator)
  - Daily communications work to standardize all AELAS communications, validate appropriate review processes are followed, standardize accessibility
  - Financial team works weekly to validate budgets, forecasts, trends and funding for all AELAS activities. Responsible for purchasing processes and monthly financial analysis and review supporting required monthly AELAS reporting to ADOA.
  - Daily monitoring and coordination of IT contractors, their forecasts, recruitments and the needed coordination with state contracted resource provider for IT staff needs.